

FY17 COMPREHENSIVE PLAN PROJECT WORKSHEET OVERVIEW

April 10, 2018

PARKS ANNUAL OPERATION AND MAINTENANCE PLAN				
Project Scope	Develop an annual operation and maintenance plan for Alvin's parks system, including provisions for regular physical condition assessments of grounds and facilities, equipment safety inspections, maintenance scheduling and personal tracking and funding and resource assessment.			
Background/Community Value	Items 9 and 14 from the 2035 Comp Plan help create standardized criteria of maintenance and improvements of parks to enhance neighborhood viability. To illustrate, "item 9" encourages staff to focus on park and recreation improvements as a means for elevating neighborhood viability. Also, "item 14" directs staff to develop a park standards manual that outlines equipment standards (types and finishes), branding guidelines, and design requirements so that the Alvin park system maintains a consistent level of quality, maintenance and aesthetic appeal. By developing a park standards manual that outlines equipment standards (types and finishes), branding guidelines, and design requirements, the Alvin park system will maintain a consistent level of quality, maintenance, and desirable aesthetic appeal. This will help sustain and improve the quality, condition and attractive appearance of public areas and facilities within our community.			
Team Leader and Members	Dan Kelinske, Parks & Rec. Dir., Team Leader; Carlos Tavira, Park Operations Manager; Michelle Nesrsta, Recreation Manager; Dwight Rhodes, Chairperson Parks and Recreation board.			
Quarterly Updates	1 st Qtr. due by 9/29/2016	2 nd Qtr. due by 12/29/2016	3 rd Qtr. Due by 03/30/2017	4 th Qtr. due by 06/29/2017
	Host team meeting in December, once Park Standards Manual is completed to begin information gathering, establish processes and overall plan outline.	Awaiting initial draft of standards manual. Will host initial meeting by January 25 th utilizing draft Park Standards Manual as a guide.	Now that final draft of Parks Standard Manual is complete, will now host initial meeting June 2017	Parks Standard Manual adopted by Council on 6-15-17. Host initial meeting utilizing Park Standards Manual as a guide by August 2017
Quarterly Updates	1 st Qtr. due by 09/28/2017	2 nd Qtr. due by 12/28/2017	3 rd Qtr. due by 03/29/2018	4 th Qtr. due by 06/28/2018
	Conference call scheduled for 11-29 to explore outsourcing draft plan.	Received proposal from KKC. Currently identifying funding source. If approved, this would be a 4-month process.	Project on hold, pending the hiring of the new Parks Operation Manager and capabilities to source in-house	

WALKABILITY				
Project Scope	<p>Improve the walkability of neighborhoods with the installation of sidewalks concurrent with all new development and rehabilitation or construction of construction of new sidewalks in the older neighborhoods, particularly adjacent to schools and parks.</p> <p>Sidewalks at the following locations are currently being designed: Willis St. (north side between Gordon and Hardier), Gordon St. (west side in front of Kibbe Realty), Sealy St. (south side between Gordon and Hardie), Hardie St. (east side mid-block to Sealy), Willis St. (south side between Second and Hood), Second St. (west side between Sealy and the Mustang Bayou Bridge), and E. House St. (south side between Hasse Elementary and La Quinta Inn).</p>			
Background/Community Value	Provide safe areas to walk in and around the older sections of town where pedestrians are frequently observed.			
Team Leader and Members	Michelle Segovia, City Engineer, Team Leader; Brian Smith, Public Services Director			
Quarterly Updates	1 st Qtr. due by 9/29/2016	2 nd Qtr. due by 12/29/2016	3 rd Qtr. Due by 03/30/2017	4 th Qtr. due by 06/29/2017
	Project Areas currently being surveyed to identify right-of-way.	Survey work	Survey work to continue through mid-April and begin design.	4-15-17 Project areas have been surveyed to identify right-of-way. Now finishing design and preparing bid package
Quarterly Updates	1 st Qtr. due by 09/28/2017	2 nd Qtr. due by 12/28/2017	3 rd Qtr. due by 03/29/2018	4 th Qtr. due by 06/28/2018
	Bid package sent out and bids were opened on 9-12-17. Going to Council on 10-19-17 for approval. On 10-19-17, Council approved the project in the amount of \$299,038.59	This project will continue from year to year, was moved to the CIP, and will be tracked there		

MAJOR THOROUGHFARE PLAN PHASE II

Project Scope	Klotz Associates in conjunction with City Staff is currently working on Phase II of this two phase Thoroughfare Plan Update which includes the preparation of an Implementation Plan with cost estimates, a Capital Improvements Program (CIP), and the development of funding options including Transportation Improvement Program (TIP) submittals to the Houston Galveston Area Council (HGAC) and is scheduled to be complete March 15, 2018.			
Background/Community Value	The Thoroughfare Plan Update was identified as a near term (less than two years) project in the 2035 Comprehensive Plan. The Thoroughfare Plan benefits the community by establishing a plan for future roadway projects that will increase mobility and ease traffic congestion as the City continues to grow			
Team Leader and Members	Michelle Segovia, City Engineer, Team Leader; David Balmos, Project Manager Klotz Associates; Brian Smith, Public Services Director			
Quarterly Updates	1 st Qtr. due by 9/29/2016	2 nd Qtr. due by 12/29/2016	3 rd Qtr. Due by 03/30/2017	4 th Qtr. due by 06/29/2017
	David Balmos to submit draft of the Implementation Plan by 12/31/2016.	Draft Implementation Plan submitted. Now working on cost estimates and prioritization to be submitted as part of a manageable Capital Improvements Program (CIP)	A prioritized list of projects is to be submitted by the end of April 2017.	6-15-17 Completed draft project list with preliminary project cost estimates.
Quarterly Updates	1 st Qtr. due by 09/28/2017	2 nd Qtr. due by 12/28/2017	3 rd Qtr. due by 03/29/2018	4 th Qtr. due by 06/28/2018
	Beth Shelton with RPS Klotz presented plan to Council on 8-3-17. Next goal is to Submit project applications for Transportation Improvement Program (TIP) funding through the Houston Galveston Area Council (HGAC) by 3-15-18	This project was moved to the CIP, and will be tracked there		

DOWNTOWN IMPROVEMENTS				
Project Scope	Create a distinct identity of Downtown, including forming an identifiable edge to the district with monuments and gateway treatments at the entries from each direction (particularly along Business 35 at the northern and southern entries and Sealy street from the west and House street for the east), along with unifying design elements, such as unique signage and banners, landscaping decorative lighting, street and sidewalk/crosswalk patterns and other unique urban design treatments.			
Background/Community Value	Through citizen's input and initial analysis of downtown Alvin, a framework from which to envision a revitalization has been established. The analysis provided an objective view of the study area from varying scales. Both strength and weaknesses were revealed. The Downtown Improvement Task Force's feedback helped bring us closer to discovering Downtown Alvin's full potential.			
Team Leader and Members	Larry Buehler, Economic Development Dir, Team Leader; Priya Bhakta, Convention Visitor Bureau			
Quarterly Updates	1 st Qtr. due by 9/29/2016	2 nd Qtr. due by 12/29/2016	3 rd Qtr. Due by 03/30/2017	4 th Qtr. due by 06/29/2017
	Vision and Next Steps were presented to City Council. Currently reviewing current task force and seeking potential new members and identifying projects.	Henry Dillmann, Kathy Hermann, Paul Stanton on board, seeking other new members. New EDC Employee started January 3 rd , brought up to speed. Staff reviewing the Texas Main Street Program, the Texas Downtown Association, and H-GAC resources to discuss with the group.	LED lights on top of buildings in design and implementation. Engineering designing 5 new decorative street lights. 2 nd Annual Art Walk on May 6 th 2 locations selected for temporary bump-outs. Downtown grant program launched.	<ol style="list-style-type: none"> 1. Parking solutions presentation given to Council on 6-15-17 for FY 18 budget consideration. 2. Consultant designing initial 9 decorative street lights and up to 13 with phasing option. 3. Sidewalk on Willis from city hall to Stanton's Center under design 4. 47 businesses mailed grant information. Three have verbally expressed interest in applying.

DOWNTOWN IMPROVEMENTS				
Quarterly Updates	1 st Qtr. due by 09/28/2017	2 nd Qtr. due by 12/28/2017	3 rd Qtr. due by 03/29/2018	4 th Qtr. due by 06/28/2018
	<p>Dumpsters at the library moved to open 3 parking spaces.</p> <p>Public parking signs installed at City Hall and parking lot across from Wells Fargo</p> <p>New concrete pole street light installed in front of barber shop</p> <p>Electrical engineer hired to design 13 decorative street lights</p> <p>Sidewalk project to begin construction in upcoming quarter</p> <p>Meeting with the Stanton's to discuss building improvement and marketing opportunities.</p>	<p>City-owned parking lot lights repaired.</p> <p>Downtown Business Improvement Grant awarded for a new covered patio at Gordon Street Tavern.</p> <p>Original National Oak Park parking lot re-paved and re-striped.</p> <p>Decorative street lighting meeting held between city staff, electrical engineer, and LESCO</p>	<p>Repairs completed to lights at Alvin Public Library.</p> <p>Staff reviewed modified specifications to decorative street lights</p> <p>Renovations completed, and certificate of occupancy issued to Gordon Street Tavern.</p> <p>Reimbursement payment was issued.</p> <p>Downtown Incentive Grant of \$18,000 approved for Corey's Kitchen to 319 West Willis Street. New sidewalk being installed on Depot Centre Boulevard on 03-08-18.</p>	

DEVELOPMENT OF BLUE TRAILS				
Project Scope	Develop a "Blue Trails" concept plan and trail network that establishes the Mustang Bayou waterways as a key addition to the larger Alvin Trails Network and capitalizes on local resources as a means of tourism, education, research and recreation			
Background/Community Value	This goal was adopted into the City's comprehensive plan. The City Council provided funding in the FY2018 budget to conduct a study.			
Team Leader and Members	Dan Kelinske, Parks and Recreation			
Quarterly Updates	1 st Qtr. due by 12/29/2017	2 nd Qtr. due by 3/29/2018	3 rd Qtr. Due by 6/28/2018	4 th Qtr. due by 9/30/2018
	Initial call with consultant to discuss scope of services 11-29-2017.	This project was moved to the CIP, and will be tracked there		

REVISION TO PARKLAND DEDICATION FEES IN LIEU				
Project Scope	Revise parkland dedication fees in lieu and development ordinance to establish a fund to allow for community park dedication and subsequent fund allocation so that the City might have more opportunities to acquire larger parcels of land. This will benefit a larger service area rather than solely requiring dedication within dedication "zones".			
Background/Community Value	This goal was adopted into the City's comprehensive plan. By completing this goal, the current quadrants which were established to limit the area where parkland dedication funds could be spent based on area of fee collection would be eliminated. By eliminating the quadrants, future parkland dedication funds would be available for use throughout the City.			
Team Leader and Members	Dan Kelinske, Parks and Recreation Florence Chappa - Finance Diane Harper - Legal			
Quarterly Updates	1 st Qtr. due by 12/29/2017	2 nd Qtr. due by 3/29/2018	3 rd Qtr. Due by 6/28/2018	4 th Qtr. due by 9/30/2018
	Hold team meeting to review draft of changes to Ord. 06-U and establish mechanism to "freeze" existing funds within quadrants 1-4	1/3/2018 - Park Board discussed and recommended approval of Ordinance 18-C revision of parkland dedication fees in lieu. 2/15 -City Council Approved Ordinance 18-C. Project Completed		

REGIONAL DETENTION				
Project Scope	Form a target-area capital investment program focused on infrastructure improvements within at-risk neighborhoods.			
Background/Community Value	This goal was adopted into the City's comprehensive plan. By completing this goal, it will enhance the capability of the overall city drainage system to protect structures within the city limits.			
Team Leader and Members	Michelle Segovia – City Engineer			
Quarterly Updates	1 st Qtr. due by 12/29/2017	2 nd Qtr. due by 3/29/2018	3 rd Qtr. Due by 6/28/2018	4 th Qtr. due by 9/30/2018
		This project is addressing drainage for at risk neighborhoods, was moved to the CIP, and will be tracked there		

TREES WITHIN CITY RIGHT OF WAY				
Project Scope	Address trees in all new residential developments in relationship to street and utility placement to avoid problems			
Background/Community Value	This goal was adopted into the City's comprehensive plan. By completing this goal, it will avoid problems within utility placement as the street trees grow.			
Team Leader and Members	Michelle Segovia – City Engineer			
Quarterly Updates	1 st Qtr. due by 12/29/2017	2 nd Qtr. due by 3/29/2018	3 rd Qtr. Due by 6/28/2018	4 th Qtr. due by 9/30/2018
		Research will begin in 3 rd quarter		

PRO-ACTIVE CODE ENFORCEMENT				
Project Scope	Employ a pro-active code enforcement strategy that first offers helpful assistance to property owners in complying with municipal codes rather than a punitive approach, so that enforcement resources may be targeted to the worst areas and offenders.			
Background/Community Value	This goal was adopted into the City's comprehensive plan. By completing this goal, Code Compliance will provide assistances and education before any punitive approach takes place.			
Team Leader and Members	Brian Smith – Public Works Director			
Quarterly Updates	1 st Qtr. due by 12/29/2017	2 nd Qtr. due by 3/29/2018	3 rd Qtr. Due by 6/28/2018	4 th Qtr. due by 9/30/2018
		Management Assistant is researching the process and procedures of Code Compliance.		

